

The background features abstract, overlapping green geometric shapes in various shades of lime and forest green, creating a modern, dynamic feel. The shapes are primarily located on the left and right sides of the slide, framing the central text.

Morgan County Parks and Recreation

Operating Programs, Maintenance Plans, Capital Improvements

Operating Income:

Sources and estimates used for our budget

- ▶ Biddy Buddy Basketball Program Net Revenue: \$5,000
- ▶ Youth Camps/Recreation Sports Fees: \$500
- ▶ Grants and Other: \$2,000
- ▶ Field and Facility Rental Fees: \$3,900
- ▶ County Commission: \$26,000
- ▶ Town of Bath: \$1,000

▶ **TOTAL \$38,400**

Operating and Maintenance Budget: Fixed Expenses

- ▶ Electric 522 ball Fields: \$6,340
- ▶ Electric (All Other): \$600
- ▶ Trash and Sewer(Portable Toilets): \$2,700
- ▶ Payroll and Operations: \$16,000
- ▶ Insurance and Audit: \$4,870
- ▶ 522 Field Maintenance: \$2,750
- ▶ Emergency Maintenance/Repair: \$1,250
- ▶ Community Outreach: \$750

▶ **Total \$35,260**

- ▶ (Income Est. \$38,400 Less Expense Est \$35,260)

▶ **Leaves \$3,140 For Facility Improvements**

Responsibilities of Parks and Rec.

- ▶ Bidly Buddy Basketball Youth Program
- ▶ Baseball Complex Maintenance oversight
 - ▶ Electric / Building winterization and opening / Safety nets / Building repairs / Scoreboard repairs / Septic repairs / Dugout repairs / Fencing repairs / Ballfield dirt / Parking lot maintenance and drainage / Trash pick-up
 - ▶ On-Field Maintenance completed by MCLL
- ▶ Maintenance of North Berkeley Park, Spruce Pine Hollow, Biser Street Basketball, Tennis and Volleyball Courts, Alex Rickli Recreation Complex, and Harmison Field Skate Park
- ▶ Seasonal Youth Sports and Camp Program Planning and Implementing
 - ▶ (In addition to current youth sports being offered by other independent entities)
- ▶ Capital Improvement of our facilities to provide quality recreational opportunities that promote active and healthy lifestyles for our Community
- ▶ Build community cohesion thru positive social interactions while developing opportunities to build specialized tourism events and facilities

Cash and Reserves

- ▶ Emergency repairs outside of the budget get funded thru our current cash reserves.
- ▶ Capital Improvements get prioritized by funds available and grants obtained and if needed thru cash reserves
- ▶ Current Savings and Reserves are \$66,000
- ▶ Additional Income opportunities being explored
- ▶ Billboard installation and selling at Alex Rickli Soccer Fields
- ▶ Pavilion and Playground Rentals
- ▶ Tourism Events
- ▶ Additional Programs such as volleyball, swim, summer recreation, & other sports camps

Accomplishments and Challenges: (2015 - 2019)

- ▶ 170 Biddy Buddy Participants Annually (First Glow Basketball Party 2019)
- ▶ 4 New Soccer Fields, 3 Bio-retention Gardens, Parking, Water Well, and Playground at the Alex Rickli Soccer Complex
- ▶ Playground being replaced at North Berkeley Walking Park
- ▶ Pet Sanitary Stations Installed at our Parks
- ▶ 1 New Dug-Out at 522 Little League Complex and New Flooring Installed at Concession Building
- ▶ Tennis Court Net Replacement and Basketball Court Painting
- ▶ Youth Volleyball League Spring of 2019
- ▶ Donkey Basketball, Harlem Wizards, Swim Lessons, Summer Nature Camp, Back-To-School Bash, Morgan County Fair Participant (Dunk-Tank)
- ▶ Hiring of a Director - Dawn Beal

Director Duties: Grant Writer, Program Coordinator and Parent Facilitator, Point of Contact for BOE, Town of Bath, Morgan Co. Commission, Oversee Facilities, and establishing cohesion for all youth activities in Morgan County.

Program Planning Objectives & Capital Improvement Priorities

- ▶ South 522 BallField Complex Extension
 - ▶ Timbered and Excavated to Pasture Land
- ▶ New Lights at 522 Ballfields (Outfield LED and Building LED)
- ▶ Install New Ansel System and three bowl sink for 522 Concession Stand (In-Progress Due to Health Dept and Fire Marshal Req.)
- ▶ New windows and 18 ton of Ballfield Mix dirt for 522 field (completed)
- ▶ Guardrail along 522 Soccer Field Parking
- ▶ Biser Street Tennis Courts and Basketball Court French Drain System
- ▶ Spruce Pine Hollow Road Grading, Gravel, and Tree Clean-up
- ▶ Repair drainage and infields of Little League and Senior league Field
- ▶ Parking Expansion and repair at Alex Rickli Soccer Complex

2019 Budget Request \$34,500

- ▶ We greatly appreciate the funding increase this past year, and we also recognize the additional responsibility the Commission took on to hire internally for the mowing.
- ▶ A project the board would like to attempt in the Fall of 2019 is the refurbishment of two of our Little League Fields, and with the estimates established above we would need an additional funding of \$8,500 above the \$26,000 we have already budgeted for a total request of \$34,500 from the County Commission
- ▶ Attempting to minimize the cost of refurbishment the board is prepared to volunteer to complete the hydro-seeding and watering of the fields in the hopes that they would be ready for Spring 2020 play if awarded the additional funding
- ▶ With the refurbishment of the concession stand, completed installation of the new batting cage, and our plan to repair the fields will create a welcoming complex for not only our community members but also visiting teams

THANK YOU FOR YOUR COMMITMENT TO OUR YOUTH